

Program 145

DSHS - Payments to Other Agencies**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority		123,446	56,572	180,018
Total Maintenance Level		136,830	55,836	192,666
Difference		13,384	(736)	12,648
Percent Change from Current Biennium		10.8%	(1.3)%	7.0%
Performance Changes				
Medicaid Transfer Cost Allocation		(3,262)	3,990	728
Restore DSHS Legal Services		3,278	1,172	4,450
Health Care Consolidation #		(1,950)	(1,297)	(3,247)
State Data Center Rate Increase		4,565		4,565
Subtotal		2,631	3,865	6,496
Total Proposed Budget		139,461	59,701	199,162
Difference		16,015	3,129	19,144
Percent Change from Current Biennium		13.0%	5.5%	10.6%
Total Proposed Budget by Activity				
Payment to Other Agencies		139,461	59,701	199,162
Total Proposed Budget		139,461	59,701	199,162

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Medicaid Transfer Cost Allocation**

The transfer of the Medicaid Purchasing Administration from the Department of Social and Health Services to the Health Care Authority changes the base upon which central administrative functions are allocated. Appropriations are adjusted to reflect the new administrative allocation anticipated once the transfer is complete. (General Fund-State, General Fund-Federal, Other Funds)

Restore DSHS Legal Services

The Payments to Other Agencies program was reduced by \$34 million in the 2009-11 biennial budget. The program consolidates payments that the Department makes to support service agencies. The initial reduction was partially restored (\$23 million) in the 2010 legislative session. Additional funding is provided in the 2011-13 biennium to restore base funding for Attorney General legal services. This funding is necessary to implement the expedited permanency savings. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - DSHS

Health Care Consolidation #

The Medicaid Purchasing Administration (MPA) is transferred out of the Department of Social and Health Services and merged into the Health Care Authority, effective July 1, 2011. It is the first step toward the more effective definition and consolidation of health care purchasing resources, with the goal of maximizing resources to maintain healthy populations. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Emergency Medical Services and Trauma Care Systems Trust Account, Hospital Safety Net Assessment Account)

ACTIVITY DESCRIPTIONS

Payment to Other Agencies

This program consolidates payments the department makes to other support service agencies. Funding supports two categories of costs: (1) Department-wide services, including human resources, information services, self-insurance, insurance administration, other general administrative services, Office of Minority and Women Business Enterprises, Washington State Patrol, and payments to the Human Rights Commission; and (2) Revolving funds, which include State Archives, General Administration, the State Auditor, the Attorney General, and Administrative Hearings.